

State of Alaska FY2003 Governor's Operating Budget

Department of Corrections Spring Creek Correctional Center Component Budget Summary

Component: Spring Creek Correctional Center

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Component Mission

To protect the public in Seward and the surrounding region by incarcerating male sentenced felons and provide prisoners with the opportunity to participate in a variety of education, treatment and life skills programs that assist the offender in reintegrating into society.

Component Services Provided

Spring Creek Correctional Center (SCCC) houses prisoners designated to this state institution and provides the basic needs of food, clothing and security needs. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff and general public.

Mentally ill male felons with lengthy sentences who have been stabilized on the men's psychiatric treatment unit (Mike Module) can be transferred to SCCC. Most of these inmates are housed on the 56 bed Echo Module along with general population inmates, in double bed cells, with 24 hour supervision. There inmates receive additional mental health weekday daytime programming.

Component Goals and Strategies

- Ensure the safety and security of the prisoner population, correctional staff, and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

Key Component Issues for FY2002 – 2003

Spring Creek Correctional Center faces the same challenge as all other state correctional facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality.
- Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continues to negatively impacting the daily operations.
- Implement the Adult Inmate Management System (AIMS) which separates prisoners according to behavior modalities.
- Replace the undersized and failing hot water system in Housing Unit 1.
- Address the need for major exterior wall repair in the programs and support building.
- Continue to develop in conjunction with programs and facilities maintenance a holistic approach to programming and housing for youthful offenders.
- Continue correctional officer recruitment efforts and review of options for the retention of staff.
- Continue to improve the programming for the Youthful Offender Program (YOP) and the sub-acute unit for mentally ill offenders.

- Complete installation of fixed and steerable satellite dishes to take advantage of both inmate education and staff training, and implement data collection protocols in both these arenas.

Major Component Accomplishments in 2001

- Relocated the prisoner hobby craft area and consolidated the prisoner property department to improve security and staff efficiencies.
- Replaced the undersized and failing hot water systems in Housing Units 2 and 3, using capital funds.
- Provided prisoner work crews in cooperation with the Alaska Railroad and Correctional Officer supervision for a railroad right-of-way clearing project. This project benefited the railroad and provided the prisoners with a positive work experience.
- Hosted one potlatch with participation by approximately 85 individual speakers, Native Elders, Native dance group members, family members and other guests. Opened the Youth Offender Program (YOP) which addresses the need for separate living quarters and specialized education and programming for youth age 20 and younger.
- Improved security by installing additional razor wire to the inner yard fence.
- Provided prisoner work crews and correctional officer supervision for community clean-up projects, i.e. the local cemetery, ball fields, and brush clearing in addition to cutting and delivering firewood to needy seniors within the local community.
- Completed ADA upgrades in prisoner living areas including ADA compliant showers.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Spring Creek Correctional Center

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,020.9	11,338.1	11,589.0
72000 Travel	53.8	53.0	53.0
73000 Contractual	868.8	924.4	954.4
74000 Supplies	1,260.8	1,294.0	1,294.0
75000 Equipment	82.1	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	232.6	230.0	230.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,519.0	13,839.5	14,120.4
Funding Sources:			
1004 General Fund Receipts	13,326.3	13,839.5	14,120.4
1108 Statutory Designated Program Receipts	192.7	0.0	0.0
Funding Totals	13,519.0	13,839.5	14,120.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Statutory Designated Program Receipts	51063	192.7	0.0	0.0	0.0	0.0
Restricted Total		192.7	0.0	0.0	0.0	0.0
Total Estimated Revenues		192.7	0.0	0.0	0.0	0.0

Spring Creek Correctional Center

Proposed Changes in Levels of Service for FY2003

No service changes.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	13,839.5	0.0	0.0	13,839.5
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	250.9	0.0	0.0	250.9
Proposed budget increases:				
-Increased cost of fuel	30.0	0.0	0.0	30.0
FY2003 Governor	14,120.4	0.0	0.0	14,120.4

Spring Creek Correctional Center

Personal Services Information

Authorized Positions		Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>	
	<u>Authorized</u>	<u>Governor</u>	
Full-time	192	191	Annual Salaries 7,940,031
Part-time	0	0	COLA 275,830
Nonpermanent	0	0	Premium Pay 1,448
			Annual Benefits 3,121,353
			Less 4.72% Vacancy Factor (534,662)
			Lump Sum Premium Pay 785,000
Totals	192	191	Total Personal Services 11,589,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	2	2
Administrative Clerk II	0	0	0	5	5
Administrative Clerk III	0	0	0	3	3
Administrative Manager II	0	0	0	1	1
Adult Probation Off II	0	0	0	6	6
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	2	2
Correctional Officer I	0	0	0	38	38
Correctional Officer II	0	0	0	92	92
Correctional Officer III	0	0	0	17	17
Correctional Supt II	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	7	7
Food Service Supervisor	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etronics Journey I	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Lead/Spec	0	0	0	1	1
Micro/Network Tech I	0	0	0	1	1
Procurement Spec I	0	0	0	1	1
Stock & Parts Svcs Lead	0	0	0	1	1
Totals	0	0	0	191	191